



Student Fee Committee Meeting Agenda
April 14, 2009

1. Review CSU fee policy and the approved fees for CSUCI
2. Review minutes from the last meeting - November 24, 2008
3. Review fees collected and spent - July 2008 thru December 2008

4. Vote on new fees:	New Fee Amt
a. Education- Multiple Subject EDMS 566	\$150
b. Education- Multiple Subject EDMS 576	\$150
c. Education- Single Subject EDSS 571	\$150
d. Education- Single Subject EDSS 581	\$150
e. US Travel Experience - Univ 391	\$0-\$3,000
f. Psychology - PSY 300 and PSY 300 Lab	\$25
g. Psychology- PSY 301 and PSY 301 Lab	\$25
h. Psychology- PSY 305	\$35
i. Psychology- PSY 482	\$25

5. Vote on fee revisions:	Fee Amount
a. Math- 105, 150, 137, 240, 250, 329, 350	\$25
*No change to current fee- Change to allow funds to be spent on in-classroom tutors	
b. Math- 202 & 352	\$40
*No change to current fee- Change to allow funds to be spent on in-classroom tutors	

CSUCI Student Fee Committee Meeting Minutes

November 24, 2008

The CSUCI Student Fee Committee met on Monday, November 24, 2008 at 9:05 a.m. The meeting was held in University Hall, California State University Channel Islands, One University Drive.

Members Present: Katelyn Rauch, Joshua Bauer, Sean Kelly, Dan Wakelee, Jim Meriwether, Theresa Olivo, Damon Blue, April Burger, Joanne Coville, Cassandra Silic

Members Absent: Natasha Baker, Adriana Franco, Charmaine Ibarra, Wendy Morrison, Sandra Perez, Lauren Pollack, Kevin Schallert

Guests: Ed Lebioda, Kris Muller, Beatriz Ruetters, Mary Devins, Damien Pena, Cindy Derrico, John Reid

Staff: Lori Cordova

Review California State University Fee Policy and Misc. Course Fee Delegation of Authority—Executive Order 1034

Joanne Coville reviewed Executive Order 1034. The major change in this policy is the extension of authority to presidents to establish materials and service fees, user fees, fines and deposits that fall into category IV and V. This Executive Order also delegates authority to campus presidents to establish and adjust miscellaneous course fees (category III) within two ranges: \$0-150 for fees that supplement the basic complement of classroom and laboratory instruction and \$0-\$3,000 for courses that require travel. Requests to establish fees above the approved ranges and requests to increase existing fees to an amount above the approved ranges must be forwarded to the chancellor's office for approval.

Review of Minutes from the March 28, 2008 (Spring) Meeting

Minutes of the last Student Fee Committee Meeting on March 28, 2008 were presented for review. A correction to the minutes was requested- the fee amount for ESRM 492 was initially approved at \$0-\$5,000 for travel; however, after discussion with faculty it was agreed to lower the range to \$0-\$3,000.00.

Financial Review of Fees Earned and Spent

The Student Fee Revenue and Expense Report and the Extended Education Revenue and Expense Report were reviewed.

Joanne explained the purpose of the Materials, Services and Facilities Fee. There is a committee comprised of Joanne, Ed Lebioda and a student that meets to discuss the spending plan for these funds. Joanne asked for a student to volunteer for this committee. Katelyn Rauch volunteered.

Changes to Existing Fees- Category IV and V- Informational Purposes Only

Cindy Derrico presented the 2009-2010 Housing and Residential Education fee increase proposal that was submitted to the president for approval. The room rate for a single room at Anacapa Village will increase by \$950 and the meal plan will be reduced by \$100. The rates for Santa Cruz Village will increase by between \$880 and \$1040 depending upon room type. The meal plan will be reduced by \$300.00.

Chief John Reid presented a proposal to increase various parking fines by \$5.00 with the exception of a \$50 reduction in the fine for parked/stopped in a bus zone and a \$150 increase in the fine for use of a lost, stolen, forged or altered permit that was submitted to the president for approval.

Changes to Existing Fees- Category III

PAMU 109 & 309- Increase fee from \$100 to \$350 - Approved 9-0

Funds needed to cover the cost of private music instruction. Motion to approve increase by Dan Wakelee, second by Joshua Bauer.

Adjournment

The meeting adjourned at 10:00 a.m.



Lori Cordova



CALIFORNIA STATE UNIVERSITY - CHANNEL ISLANDS

Student Fees: Revenue and Expenses (non-general fund fees)

PERIOD OF PERFORMANCE: July 2008 thru December 2008

	Balance as of 6/30/2008	July 2008 thru December 2008		Balance as of 12/31/2008
		Revenue	Expenses	
Health Services Fee	930,997	420,461	203,316	1,148,142
Health Facilities Fee	232,259	21,053	7,893	245,419
Parking Fee	27,505	628,046	547,425	108,126
Instructionally Related Activities Fee	124,198	350,384	63,136	411,446
Materials, Services & Facilities Fee	350,179	245,601	179,927	415,853
Student Body Center Fee	1,005,426	236,000	92,248	1,149,178
Associated Student Body Fee	413,257	263,003	134,896	541,364
Lab Fees - Biology 720	(1,861)	36,291	19,397	15,033
Lab Fees - Liberal Studies 725	-	25	-	25
Lab Fees - Performing Arts 731	(437)	2,340	(132)	2,035
Lab Fees - Psychology 735	236	4,075	(210)	4,522
Lab Fees - Math 750	5,324	24,952	6,730	23,545
Lab Fees - Art 760	914	18,945	8,820	11,039
Lab Fees - ESRM 767	827	10,130	(117)	11,074
Lab Fees - Computer Science 770	1,462	6,080	602	6,940
Lab Fees - Chemistry 781	1,856	13,430	8,108	7,177
Lab Fees - Physics 785	(738)	1,775	(363)	1,400
Lab Fees - Center for International Affairs	44,967	27,140	29,799	42,308
Housing Fee	3,673,490	6,459,210	2,721,232	7,411,467
Recreation & Athletics Fee	346,029	351,975	70,737	627,267
Grand Total	7,155,891	9,120,914	4,093,445	12,183,359

** Lab Fees Beginning Balance number is different from the last report's ending balance due to a correction that was made when fund transferred from TM925 to GD920



CALIFORNIA STATE UNIVERSITY - CHANNEL ISLANDS

Extended Education Fees: Revenue and Expenses (non-general fund fees)

PERIOD OF PERFORMANCE: July 2008 thru December 2008

	Balance as of	July 2008 thru December 2008		Balance as of
	6/30/2008	Revenue	Expenses	12/31/2008
Open University	761,377	161,082	28,918	893,540
K-12 Professional Development	(16,287)	0	0	(16,287)
Onsite Courses	39,092	0	0	39,092
CPIM Certification	30,404	36,730	9,588	57,546
Special Session	298,753	(1,025)	22,099	275,630
Regular Extension (CEU)	(59,070)		159	(59,230)
Non-Credit	21,675	6,960	5,785	22,850
MA-Masters of Education Degree	37,149	15,045	3,129	49,065
MBA-Masters of Business Degree	632,990	445,450	112,080	966,359
BSIT	46,975	5,280	7,154	45,102
Masters Science, Biotech Infor	872,397	515,756	241,169	1,146,983
Masters Science, Comp Science	10,491	55,716	15,884	50,323
Masters Science, Math	(12,648)	24,700	39,292	(27,240)
Extended Ed Admin	(1,269,141)	0	362,918	(1,632,059)
Extended Ed Library Resources	(23,417)	0	0	(23,417)
International Programs	(28,185)	83	6,747	(34,849)
BSN	0	0	12,659	(12,659)
Misc Fee Income/Expenses	(564,055)	10,307	109,017	(662,765)
Grand Total	778,499	1,276,085	976,600	1,077,984

COURSE	FEE	TITLE
UNIV 391	\$0 - 3000 Justification:	United States Travel Experience ESRM 492 is the only course involving domestic travel with an approved course fee. This course was created to permit other programs to offer courses that require significant domestic travel as part of their curriculum. IRA fees can be used to cover much of the expense, but there needs to be a mechanism to recover student and faculty travel costs associated with participating in this course.
Math 105, 150, 137, 240, 250, 329, 350	\$25 (no change) Justification:	Pre-Calculus; Strategies and Game Design; Calculus 1; Calculus 2; Linear Algebra; Statistics for Business & Economics; & Differential Equations Existing fee is applied to costs such as course materials, software, lab support, printouts and other graphic tools. Needs to be extended to cover costs of supplementary in-class tutorial assistance. Supplementary in-class tutorial support is not funded in the Math budget. By shifting other expenses it is possible to utilize existing fee revenue to cover these student tutoring costs without increasing the fee amount.
Math 202 & 352	\$40 (no change)	Biostatistics; Probability & Statistics Existing fee is applied to costs such as course materials, software, lab support, printouts and other graphic tools. Needs to be extended to cover costs of supplementary in-class tutorial assistance. Supplementary in-class tutorial support is not funded in the Math budget. By shifting other expenses it is possible to utilize existing fee revenue to cover these student tutoring costs without increasing the fee amount.

COURSE	FEE	TITLE
PSY 300 and PSY 300La	\$25.00/student Justification: Supplies Testing Materials (Psychological tests/assessments) --\$13.90 Computer Supplies (Paper=\$30/box x 4; Printer ink cartridges=\$130/each x 2) --\$2.70 + \$5.90 Course Supplies (Photocopying=\$0.05/page x 100pages) --\$2.50	Psychological Research and Statistical Methods and Lab I The goal of this course is to provide students with a basic understanding of research methodology and a framework to evaluate social and behavioral science research. An additional goal is to expand and apply students' understanding of basic biostatistical methods. Maximum enrollment per section = 44 students.

PSY 301 and PSY 301La	\$25.00/student Justification: Supplies and Other Expense Testing Materials (Psychological tests/assessments) --\$3.90 Computer Supplies (Paper=\$30/box x 4; Printer ink cartridges=\$130/each x 2) --\$2.70 + \$5.90 Course Supplies (Photocopying=\$0.05/page x 50pages) --\$2.50 Poster printing costs --\$10.00/poster	Psychological Research and Statistical Methods and Lab II This course builds on materials presented in Psy 300 and Psy 300Lab. Also, it includes poster preparation and project presentation in a poster session at the end of the semester. Maximum enrollment per section = 44 students.
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PSY 305	\$35.00/student Justification: Supplies Course Supplies (Photocopying surveys=\$0.05/page x 7pages x 100) -- \$35.00	Field Research Methods This course focuses on principles and practices of field research methods in basic and applied social science research settings. It also involves designing and conducting a field research study in which students collect data from 100 community dwelling adults.
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PSY 482	\$25.00/students Justification: Supplies and Other Expense Testing Materials (Psychological tests/assessments) --\$3.90 Computer Supplies (Paper=\$30/box x 4; Printer ink cartridges=\$130/each x 2) --\$2.70 + \$5.90 Course Supplies (Photocopying=\$0.05/page x 50pages) --\$2.50 Poster printing costs --\$10.00/poster	Intermediate Statistics This course emphasizes advanced statistical analysis and their application including factorial designs, multivariate analysis of variance, and multiple regression. In addition, it involves the creation of research products suitable for submission to professional conferences (e.g., conference posters/papers).
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PSY Course Fee Anticipated Revenue			
Fall Semesters			
Course	Expected Enrollment	Course Fee	Expected Revenue
PSY 300	176	\$25	\$4,400.00
PSY 301	44	\$25	\$1,100.00
PSY 305	35	\$35	\$1,225.00
Spring Semesters			
Course	Expected Enrollment	Course Fee	Expected Revenue
PSY 300	44	\$25	\$1,100.00
PSY 301	176	\$25	\$4,400.00
PSY 482	35	\$25	\$875.00

PSY Course Fee Anticipated Expenses		
Fall Semesters		
Course	Supplies	Costs
PSY 300	Testing Materials	\$2,447
	Computer Supplies	\$1,514
	Course Supplies	\$440
		\$4,401
PSY 301	Testing Materials	\$172
	Computer Supplies	\$379
	Course Supplies	\$110
	Poster Printing	\$440
		\$1,101
PSY 305	Course Supplies	\$1,225
Spring Semesters		
Course	Supplies	Costs
PSY 300	Testing Materials	\$612
	Computer Supplies	\$379
	Course Supplies	\$110
		\$1,101
PSY 301	Testing Materials	\$684
	Computer Supplies	\$1,516
	Course Supplies	\$440
	Poster Printing	\$1,760
		\$4,400
PSY 482	Testing Materials	\$137
	Computer Supplies	\$301
	Course Supplies	\$88
	Poster Printing	\$350
	\$876	

PSY 300 - 4 sections @ 44 enrollment per section

PSY 301 - 1 section @ 44 enrollment per section

PSY 305 - Enrollment: 35

PSY 482 - Enrollment: 35

REVENUE

	F08	S09
Group A	\$ 8,325.00	\$6,550
Group B	\$ 3,600.00	\$1,800
	\$ 11,925.00	\$ 8,350.00

Sections	Enrl	Sections	Enrl
F08	F08	S09	S09
15	333	14	262
4	90	4	45
19	423	18	307

Allocation of 50% per each Fee Charge based on transactions	
\$ 4,162.50	\$ 8,325.00
\$ 1,800.00	\$ 3,600.00
	\$ 11,925.00

Estimated TUTORING Expenses

	F08	S09
Group A	\$ 4,162.50	\$3,275
Group B	\$ 1,800.00	\$900
	\$ 5,962.50	\$4,175
	\$ 5,994.50	\$ 4,000.00
	<i>actual</i>	<i>estimated</i>

Recommendation:

- * 1/2 revenue be available for tutor expenses
- * 1/2 revenue for supplies

Note: A/\$25, B/\$40

OPTION #1: Deduction taken at fee level ...

- 50% of each \$25 fee transaction will go to tutor expenses

- 50% of each \$40 fee transaction will go

* flat \$12.50 or \$20.00 allocation is constant and easily controlled for budgeting purposes

50% of Fees	F08
Group A	\$ 4,162.50
Group B	\$ 1,800.00
	\$ 5,962.50

The purpose of this request is to support the administration and scoring of the Teacher Performance Assessment (TPA). California legislature passed a requirement that every new teacher in the state must pass a test of their ability to teach. Candidates who are applying for the Multiple Subject and Single Subject Credential are required to complete a lengthy document that describes what they will teach (lesson and unit plans) to whom they will teach and the special teaching strategies they will use to meet the unique needs of the learners in their classroom. The teacher performance assessment includes a video taped lesson that the candidate analyzes and submits with their completed TPA. Each of the TPAs must be scored by a trained and calibrated scorer. The credential program is responsible for preparing the scorers, making sure that they meet the calibration requirements and score the candidates TPAs. We must, by law, double score 15% of our candidates TPAs to make sure that our scorers are staying true to the scoring protocols.

We are requesting lab fees for each of the two student teaching seminars where candidates implement their teaching performance assessments:

For Multiple Subject Program EDMS 566 and EDMS 576

For Single Subject Program EDSS 571 and 581

The funds will be expended to pay for the training, calibration, scoring, duplicating and storage of the examinations.

Estimated budget

Fall semester

EDMS 566 25 students @ \$150 each = \$3750 (estimated because it's a new cohort)
 EDMS 576 31 students @ \$150 each = \$4650 (actual based on currently enrolled and continuing students)

EDSS 571 20 students @\$150 each = \$3000
 EDSS 581 15 students @ \$150 each = \$2250

Spring semester

EDMS 566 25 students @ \$150 each = \$3750 (estimated because it's a new cohort)
 EDMS 576 25 students @ \$150 each = \$3750
 EDSS 571 20 students @\$150 each = \$3000
 EDSS 581 15 students @ \$150 each = \$2250

Total fees generated \$27,150

Expenses

Training and Calibrating Scorers \$6910
 Scoring (176 TPAs + 15% double scored = 202.4 TPAs to be scored
 202.4 X \$100 per TPA = \$20,240
 Total \$27,150